

EXECUTIVE RECOMMENDATION

Black Hill Trail Renovation and Extension - No. 058701

Category: **M-NCPPC**
 Agency: **M-NCPPC**
 Planning Area: **Clarksburg**
 Relocation Impact: **None**

Date Last Modified: **January 11, 2008**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru	Est.	6 Year		FY09	FY10	FY11	FY12	FY13	FY14	Beyond
		FY07	FY08	Total	Total							6 Years
Planning, Design and Supervision	359	0	137	222	201	21	0	0	0	0	0	0
Site Improvements and Utilities	3,846	27	1,123	2,696	2,440	256	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,205	27	1,260	2,918	2,641	277	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,328	20	617	1,691	1,691	0	0	0	0	0	0	0
G.O. Bonds	1,877	7	643	1,227	950	277	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru	Est.	6 Year		FY09	FY10	FY11	FY12	FY13	FY14	Beyond	Approp. Request
		FY07	FY08	Total	Total							6 Years	
Current Approved	4,105	29	1,940	2,136	1,570	566	0	0	0	0	0	0	0
Agency Request	4,205	27	823	3,355	3,009	346	0	0	0	0	0	0	100
Recommended	4,205	27	1,260	2,918	2,641	277	0	0	0	0	0	0	100
CHANGE				TOTAL	%	6-YEAR	%					APPROP.	
Agency Request vs Approved				100	2.4%	1,219	57.1%				100	0.0%	
Recommended vs Approved				100	2.4%	782	36.6%				100	0.0%	
Recommended vs Request				0	0.0%	(437)	(13.0%)				0	0.0%	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends full funding of this project on the schedule shown above.

The FY09 appropriation recommendation is \$100,000.

The FY10 appropriation recommendation is \$0.

Black Hill Trail Renovation and Extension -- No. 058701

Category	M-NCPPC	Date Last Modified	October 31, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Clarksburg	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	359	0	137	222	201	21	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,846	27	686	3,133	2,808	325	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,205	27	823	3,355	3,009	346	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,328	20	617	1,691	1,691	0	0	0	0	0	0
G.O. Bonds	1,877	7	206	1,664	1,318	346	0	0	0	0	0
Total	4,205	27	823	3,355	3,009	346	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				16	0	3	3	3	3	4
Program-Staff				22	0	4	4	4	4	6
Net Impact				38	0	7	7	7	7	10
WorkYears					0.0	0.0	0.1	0.0	0.0	0.0

DESCRIPTION

This project funds two separate trail projects in Black Hill Regional Park. The trail renovation project upgrades an existing 2.38 mile hiker-biker trail along the eastern shore of Little Seneca Lake from Wisteria Drive north to Spinning Wheel Drive. The existing 6-foot wide trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an eight-foot wide trail that meets park construction standards and complies with the Americans with Disabilities Act (ADA) except in one area where full ADA compliance is not possible without extensive tree-clearing.

The second project extends an existing trail 1.2 miles from the terminus near Spinning Wheel Drive to Parking Lot 6, near the picnic area. The new eight-foot wide trail will connect two existing trail segments and provides the only hard surface connection from the Water's Landing community to the developed area of Black Hill Regional Park.

Construction of both projects will occur in FY09-10.

JUSTIFICATION

Several plans envision a hard surface trail network that links the residents of Germantown and Clarksburg to Black Hill Regional Park. Renovation of the existing hard-surface trail is part of this larger network which will make the regional park accessible to thousands of residents and make the Clarksburg amenities accessible to those living in the vicinity of the park. The Black Hill Regional Park Master Plan, approved in 2002, make this project a priority.

Approximately 425,000 people visit the park each year. In 1997 countywide park user survey, respondents indicated that they used trails more than any other recreation amenity: 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages.

OTHER

Developers built the existing trail as the adjacent residential communities developed and conveyed the land and trail to the Commission in 1982. The trail was constructed using little or no base and with a substandard asphalt layer that is deteriorated. In addition, the trail was built before the Americans with Disabilities Act(ADA) guidelines were developed. It is too narrow to safely accommodate the growing number of users, and contains several areas of steep slopes, three of which are near access points to the trail. The proposed eight-foot width affords minimum space for bicyclists, wheelchairs, strollers, maintenance crews, and emergency vehicles.

OTHER DISCLOSURES

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	4,205
Last FY's Cost Estimate		4,105
Appropriation Request	FY09	100
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,105
Expenditures / Encumbrances		111
Unencumbered Balance		3,994
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

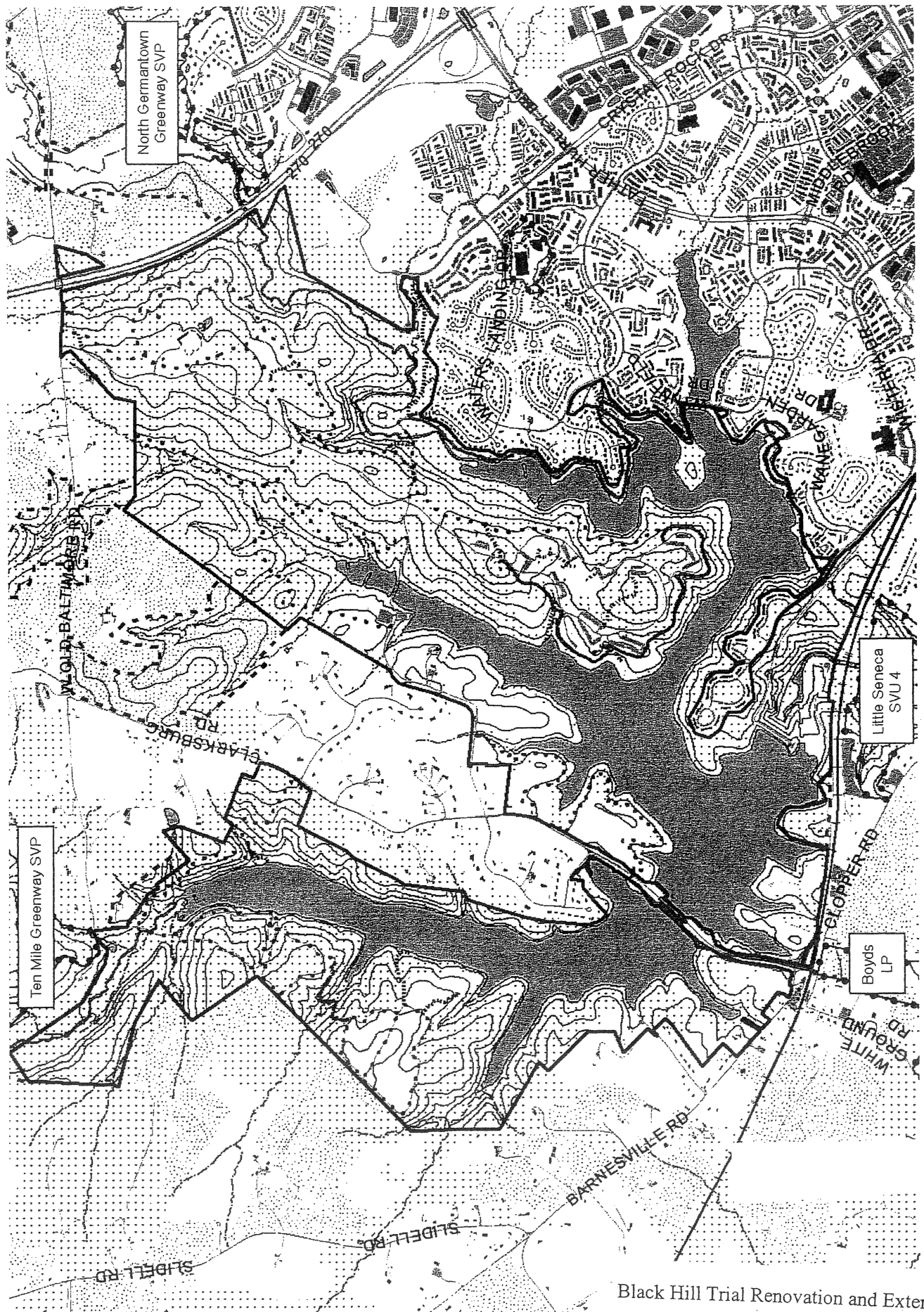
Community Associations
 Trails: Hard Surface Renovation PDF 888754
 Trails: Hard Surface Design and Construction PDF 768673
 Montgomery County Department of Permitting Services
 Montgomery County Department of Environmental Protection
 Maryland Department of Natural Resources

MAP

See Map on Next Page

Black Hill Trail Renovation and Extension -- No. 058701 (continued)

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Black Hill Trial Renovation and Extension